

GRAPHIC SERVICES

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
--	-------------------	-------------------	--------------------	----------------------

Printing/Mailroom

Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides records storage and mail services for all City departments.

<i>Appropriation</i>	1,110,575	1,095,674	1,062,578	1,096,621
<i>Full Time Equivalent Positions</i>	11.25	9.25	9.25	9.25

Departmental Strategies

- Maintain customer satisfaction rating of no less than 90%.
- Maintain cost of waste and re-runs due to errors at no more than 2% of monthly billings.
- Ensure that all deadlines in Print Shop and Mail Room are met.
- Produce 30% or more of jobs on recycled paper when cost effective.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
--	-------------------	-------------------	--------------------	----------------------

Workload Measure

- Number of printed images 8,490,147 8,950,000 9,000,000 9,500,000

Efficiency Measures

- Percent of waste and reprints 0.40% 1% 2% 2%
- Percent of deadlines met 99% 99% 99% 99%

Effectiveness Measures

- Percent of customer satisfaction 99% 99% 98% 98%
- Percent of jobs on recycled paper 39% 30% 30% 30%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
--	-------------------	-------------------	--------------------	----------------------

Expenditures:				
Personnel Costs	563,813	526,938	544,778	562,491
Maintenance & Operations	546,762	568,736	517,800	534,130
Capital Outlay	0	0	0	0
Total	1,110,575	1,095,674	1,062,578	1,096,621
Total FTE Positions	11.25	9.25	9.25	9.25
Revenues:				
User Charges	261,860	274,435	248,175	256,155
Internal Charges	688,233	821,239	814,403	840,466
Fund Balance	30,493	0	0	0
All Other	4,243	0	0	0
Total	984,829	1,095,674	1,062,578	1,096,621

BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing \$33,096 or 3.0%.
- Service levels in Graphic Services will remain unchanged in FY 12-13.

